

FAIRFAX COUNTY POLICE DEPARTMENT

4100 CHAIN BRIDGE ROAD, FAIRFAX, VIRGINIA 22030-7002



August 30, 2001

Department of
Technology Planning

SEP 04 2001

N. Jerry Simonoff, Chairman
Wireless E-911 Services Board
Richmond Plaza Building, Suite 135
110 South Seventh Street
Richmond, VA 23219-3931

Re: FY 2001 Wireless E-911 True-Up Submission

Dear Mr. Simonoff:

Enclosed is the Wireless E-911 PSAP Request/Report Worksheet (Enclosure 1) for true-up of Fairfax County's FY 2001 funding in accordance with the guidelines established by the Wireless E-911 Services Board.

During FY 2001, Fairfax County received \$1,619,637.00 in payments from the Wireless Fund. After calculating actual call counts and costs, our total expenses have been recalculated to a total of \$1,962,840.91. Fairfax County, therefore, requests an additional allocation of funds in the amount of \$343,203.91. Enclosure 2 provides supporting material to document our actual costs.

If you have any questions, please contact me at 703-280-0528 or Chris Taylor at 703-280-0579.

Sincerely,

A handwritten signature in dark ink, appearing to read "James M. Charron".

James M. Charron, Director
Public Safety Communications Center
3911 Woodburn Road
Annandale, VA 22003

2 Enclosures: a/s

cc: Anthony H. Griffin, County Executive
Robert Stalzer, Deputy County Executive
David J. Molchany, Chief Information Officer
Wanda M. Gibson, Director of the Department of Information Technology
Susan Datta, Chief Financial Officer and Director of the Department
of Management and Budget
Colonel J. Thomas Manger, Chief of Police

Re: FY 2001 Wireless E-911 True-Up Submission
August 30, 2001
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Chief Edward L. Stinnette, Fire and Rescue Department
Cleveland H. Edwards, Director, Technology Infrastructure Division,
Department of Information Technology
David J. Barney, Manager, Technology Infrastructure Division, Department of
Information Technology
Youko Elliott, Chief, Financial Resources Division, Police Department

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Fairfax County PSCC

Period: FY 2001
Preparation Date: 08/30/01

Total Received: \$1,619,637.00

Total Actual: \$1,962,840.91

Difference: \$ 343,203.91

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by PSAP	1,376,183	1,166,702
Total 911 calls handled by PSAP	238,655	217,490
Total wireless 911 calls handled by PSAP	273,590	266,567

Customer Premise Equipment Costs:

Equipment only used for wireless E-911:

Description	Estimated Cost	Actual Cost
None	-0-	-0-
Total =	-0-	-0-

Equipment with shared use for wireless E-911:

Description	Estimated Cost	Actual Cost
On-Site Technician Maintenance Support Contract	\$138,372.00	\$138,372.00
E-911 Telephone System Maintenance Contract	\$53,829.00	-0-
Alternate PSAP Facility Lease	\$102,000.00	DISALLOWED
Mapping System Replacement (Phase II FY 2001)	-0-	\$72,692.41
Mapping System Replacement (Phase II FY 2000)	-0-	\$72,692.41
Total =	\$294,201.00	\$283,756.82

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

$$\frac{273,590}{1,376,183} \times \$294,201.00 = \$58,487.00$$

Actual

$$\frac{266,567}{1,166,702} \times \$283,756.82 = \$64,832.50$$

Local Exchange Carrier Costs:

Description	Estimated Cost	Actual Cost
Tandem-to-PSAP wireless 9-1-1 trunks (4)	\$2,720.00	\$2,720.00
Total =	\$2,720.00	\$2,720.00

Enclosure 1

PSAP: Fairfax County PSCC

Period: FY 2001
Preparation Date: 08/30/01

Personnel Costs:

Description	Estimated	Actual
Salary and Benefits	\$7,923,152.00	\$8,295,238.27
Total =	\$7,923,152.00	\$8,295,238.27

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

$$\frac{273,590}{1,376,183} \times \$7,923,152.00 = \$1,575,123.00$$


Actual

$$\frac{266,567}{1,166,702} \times \$8,295,238.27 = \$1,895,288.41$$

Mid-Year Adjustment:

Description	Estimated Cost	Actual Cost
None	-0-	-0-
Total =	-0-	-0-

I certify, on behalf of the Fairfax County PSCC, that all funds were used consistent with the Information provided to the Board in this report.


James M. Charron, Director, PSCC

8/30/01
Date

Fairfax County

FY 01

DETAILED COST ACTUALS AND JUSTIFICATION

For

WIRELESS E-911 PSAP FUNDING
REQUEST/REPORT WORKSHEET

(08/30/01)

Wireless E-911 Cost Element	1X	Monthly	Total Cost
On-Site Technician Maintenance Support	-0-	\$138,372 (\$11,531 x 12 months)	\$138,372.00
Mapping System Replacement Project (Multi-Year) FY 2001 PHASE II	\$72,692.41	-0-	\$72,692.41
Mapping System Replacement Project (Multi-Year) FY 2000 PHASE II	\$72,692.41	-0-	\$72,692.41
Tandem-to-PSAP wireless 9-1-1 trunks	-0-	\$2,720 (\$85.00 x 4 trunks x 12 months)	\$2,720.00
Personnel (salary and benefits)	\$8,295,238.27	-0-	\$8,295,238.27

4 Atchs:

1. Contract No. MT90302020 Attachment A.
2. DIT/BETS – FY 2001 Project Detail Report, 0001e PSCC – Mapping, 30-Aug-01.
3. BETS Transaction Report for Project 0001e, 8/30/01.
4. Wireless E9-1-1 Personnel Costs FY 2001, 08/29/01 (w/ 1 atch).

Enclosure 2

May 3, 1989
Attachment A

MT90302020

This agreement shall be effective for a term of one year beginning upon execution of the Application by the Applicant and the Telephone Company. Upon conclusion of the first term, the agreement shall renew itself from year to year, unless terminated. This agreement may be terminated by either party at any time, without penalty, upon thirty (30) days notice to the other party. In the event of such termination, a prorated adjustment in the charges payable shall be made for services provided up to the date of termination.

Service - Full-time technician at the Fairfax County Emergency Operations Center. The technician will be on the premises from 7:00A.M. to 4:00P.M., Monday to Friday with a one hour break for lunch, excluding C&P holidays.

The rate for service will be valid for one year.

Monthly Rate

\$11,531.00

Nonrecurring Charge for
establishing maintenance service

\$33,790.00

Project Manager: Mike Fischel - Youko Elliott
PCSS/Police

DIT/BETS - FY 2001 Project Detail Report

30-Aug-01

0001e PSCC - Mapping

DATE	VENDOR	DESCRIPTION	REF/ORDER #	DOCUMENT #	BUDGET/ALLOC.	EXPENSE AMT.	RESERVE/ENC.	REF/BALANCE
120070 E-911 - Project IT0001 only								
3020 SERV - INFO PROCESS								
07/15/0		Carryover balance from FY2000		AC0001e3020	107,764.00	0.00	0.00	D MONTG
			TOTAL	120070 - 3020	107,764.00	0.00	0.00	107,764.00
6590 DATAPROC--INSTLM								
07/01/0		FY01 Adopted Budget		AB0001e6590	72,693.00	0.00	0.00	B HARSLEY
07/15/0		Carryover balance from FY2000		AC0001e6590	-71,384.82	0.00	0.00	D MONTG
06/29/0	HELLER FIN/MLC	Lease payment of CAD/AUDRE	PR01416769	PO01421604.0	0.00	0.00	0.00	M FISCHEL
06/22/0	HELLER FINANCIAL	Lease Payment Fourth Year	PR01513515	PO01515901.0	0.00	72,692.41	0.00	HARSLEY
			TOTAL	120070 - 6590	1,308.18	72,692.41	0.00	-71,384.23
			TOTAL INDEXCODE	120070	\$109,072.18	\$72,692.41	\$0.00	\$36,379.77
			TOTAL PROJECT	0001e	\$109,072.18	\$72,692.41	\$0.00	\$36,379.77

Atch 2

08/30/01

BETS - TRANSACTION REPORT

for Project 0001e

	ENTRY DATE	REF/INVOICE	BUDGET AMT	ENCUMB/RES. AMT	EXPENSE AMT
SUBJECT 3020					
	AB0001E	FY 2000 BUDGET	-		
	06/29/00		92,693.00	0.00	0.00
		TOTAL	92,693.00	0.00	0.00
	AC00013020E		Unexpended FY 99 Amt Carryforward		
	07/28/99		42,520.00	0.00	0.00
		TOTAL	42,520.00	0.00	0.00
B HARSLEY	EP0001E3020	EXPENDITURE PLAN	EXPENDITURE PLAN ADJUSTMENT		
	02/24/00		15,071.00	0.00	0.00
		TOTAL	15,071.00	0.00	0.00
M FISCHER	PO99239660.01	PLANNING RESEARCH CO	CAD Map Display Contract project		
	07/11/99		0.00	6,403.00	0.00
	07/16/99	per famis	0.00	36,117.00	0.00
	07/16/99	?	0.00	0.00	0.00
	07/16/99	add'l funding/not done	0.00	21,260.00	0.00
	08/03/99	9180	0.00	-21,260.00	21,260.00
	08/03/99	9390	0.00	-21,260.00	21,260.00
	10/05/99	closed in FAMIS & CASPS	0.00	-21,260.00	0.00
		TOTAL	0.00	0.00	42,520.00
M FISCHER	PO99271309.01	PRC PUBLIC SECTOR	CAD Map display		
	07/11/99		0.00	39,117.00	0.00
	04/25/00	close PO	0.00	-39,117.00	0.00
		TOTAL	0.00	0.00	0.00
TOTAL SUBJECT 3020			150,284.00	0.00	42,520.00
SUBJECT 6590					
	AC00016590E		Unexpended FY 99 Amt Carryforward		
	07/28/99		89,071.00	0.00	0.00
		TOTAL	89,071.00	0.00	0.00
B HARSLEY	EP0001E6590	EXPENDITURE PLAN	EXPENDITURE PLAN ADJUSTMENT		
	02/24/00		-15,071.00	0.00	0.00
		TOTAL	-15,071.00	0.00	0.00

08/30/01

BETS - TRANSACTION REPORT

for Project 0001e

	ENTRY DATE	REF/INVOICE	BUDGET AMT	ENCUMB/RES. AMT	EXPENSE AMT
M FISCHER	PO00320126.01	HELLER FINANCIAL LEA	Second year (FY 1999) lease pmt /CAD		
	07/26/99	replace MLC PO	0.00	72,692.41	0.00
	08/02/99	02101-001378	0.00	-72,692.41	72,692.41
		TOTAL	0.00	0.00	72,692.41
M FISCHER	PO00394046.01	HELLER FINANCIAL LEA	Lease purchase payment for hw / 911		
Fy 2000	04/19/00		0.00	72,692.41	0.00
	05/08/00	02101-002316	0.00	-72,692.41	72,692.41
		TOTAL	0.00	0.00	72,692.41
M FISCHER	PO99239731.01	MLC INC. GROUP	Second year (fy99) lease pur pymt;		
	07/11/99		0.00	72,692.41	0.00
	07/26/99	to Heller Financial ?	0.00	-72,692.41	0.00
		TOTAL	0.00	0.00	0.00
		TOTAL SUBOBJECT 6590	74,000.00	0.00	145,384.82
		TOTAL THIS REPORT	224,284.00	0.00	187,904.82

Fairfax County

**Wireless E9-1-1
Personnel Cost
FY 2001**

(08/29/01)

The attached spreadsheet provides the total personnel costs for the following position classifications.

4164 Public Safety Center Director
4163 Asst Director PS Comm Center
4165 PSC Squad Supervisor
4166 PSC Asst Squad Supervisor
4167 Public Safety Communicator III
4170 PSC Training Coordinator
1803 Business Analyst III (GIS Supervisor)
1820 GIS Analyst I

Atch: FY 2001 Personnel Expenses by Payroll, Index 120090 E911 Fund, dated 08/24/01.

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